



**Department of Energy**  
Washington, D. C. 20685

April 13, 2006

MEMORANDUM FOR: Program Resource Managers

FROM: Howard G. Borgstrom  
Working Capital Fund Manager

A handwritten signature in cursive script, reading "H. Borgstrom", is positioned to the right of the "FROM:" line.

SUBJECT: FY 2008 Budget Projections for Working Capital Fund

Introduction

This memorandum and its attachments provide projections for the Working Capital Fund components of your FY 2008 Corporate Review Budget (CRB) requests. Unless otherwise noted, these estimates are based on current Board pricing policies, current consumption patterns, and specific cost changes associated with building rent and energy charges.

For reference purposes, we have included actual billings during FY 2005 and an updated billing estimate for FY 2006. The FY 2006 update is consistent with Table III in the memorandum accompanying your March bill, and further FY2006 updates will be provided next month with your April bill. FY 2007 estimates in the attachments remain the same as those we provided in December 2005 in preparation for the FY 2007 Congressional request; , consumption patterns to date during FY 2006 have generally been consistent with the projections used in December with the exception of Printing, which has processed large credits to certain customers based on prior year activity. .

We have accelerated the preparation of this guidance to provide customer organizations with the most recent information. However, since the Board has not acted on a series of working group analyses in process, it is possible that there will be further changes.

General

The Working Capital Fund provides a framework for managing certain common administrative services within the Department. An underlying goal is to give program office customers the opportunity, incentive, and information to make cost-effective decisions regarding their use of such services. While the Fund staff supplies customers with good faith estimates of future spending patterns, there are numerous ways in which customers themselves will determine their level of usage. In some cases, customers may choose to acquire services outside the Fund, and

in other cases, customers may make tradeoffs to expand their use of Fund services in order to reduce other costs, including travel or contractual services. Furthermore, customers already appear to have made tradeoffs within the services provided through the Fund, including reduced use of paper and copying through increased reliance on electronic communication. Finally, the current pricing policies of certain businesses permit business line managers and customers to enter into bilateral agreements for special services over and above standard service levels. Examples include major building alterations and special group training arrangements in the PMCDP.

Because of these opportunities for customer choice, customer organizations are responsible for developing budgets based on their best understanding of likely future needs. The estimates provided in the attachments are intended only as guidance based on patterns that have been identified by the Fund business line and financial staff based on standard service levels and current policies.

### Outyear Estimates

The detailed estimates provided in the attachments extend only to FY 2008 and are linked to current pricing policies. Customers will need to make their own judgments about any real changes to consumption levels in future years for purposes of the five-year budget estimates. To reflect the effects of inflation, we recommend use of 2.5% annual price growth after 2008. This is a composite of the 3% price growth forecast by GSA for rental payments (about half of the WCF costs for many customers) and the 2.1 % estimate in the FY 2007 budget guidance. Also, OMB is using 2.4 % as the annual change in the deflator for non-Defense government costs.

### FY 2008 Guidance

Unless otherwise noted, these estimates assume the continuation of current WCF pricing policies through FY 2008 and consumption patterns observed in FY 2006. Current pricing policies are documented in the *Guide to Services, Policies, and Procedures* (Blue Book). You can review these policies on the WCF Home Page [<http://www.wcf.doe.gov>].

The two specific departures we have made from current pricing policies are as follows:

The Building Occupancy amounts include an assumed \$1 million increase in the annual capital budget, from \$3 million in the base to \$4 million in FY 2008. While the Board has not received or acted on this proposed change, the Fund Manager is aware that the current capital budget is being strained because of the costs incidental to the Forrestal sprinkler project and that further project requirements have been identified. Thus it is prudent to reflect this potential cost growth at this stage of the process.

A net of \$1 million has been added to the I-MANAGE STARS business line, based on cost estimates that are pending before the working group.

Attached to this memorandum are the following tables:

- Table A provides the actual billings by customer organization and business line for FY 2005, the most recent full year of operations.
- Table B provides the most recent projections of FY 2006 billings, and is identical to Table III in the March 2006 billing memorandum issued last week.
- Table C is the estimate for the FY 2007 Congressional budget as provided to customers December 22, 2005.
- Table D represents our current estimate of FY 2008 requirements based on consumption patterns.
- Table E summarizes FY 2005 through FY 2008 estimates by customer organization.
- Table F summarizes FY 2005 through FY 2008 estimates by business line.

The following sections describe the derivation of projections for specific businesses.

Supplies: For FY 2008, the estimates are based on FY 2006 consumption levels.

Mail Services: FY 2008 amounts are based on FY 2006 consumption levels. No rate increases are projected in these estimates.

Copying: FY 2008 amounts are based on FY 2006 consumption levels. Program organizations that are considering replacing or adding new dedicated copiers should contact the business line staff for help in developing estimates. If you expect to increase your use of the digitization service, you should consider deviating from our projections.

Printing and Graphics: FY 2008 amounts are based on FY 2006 consumption levels. Rate increases of 4% and 19% for Federal Register and Code of Federal Regulations, respectively are not included in the estimate because they comprise a small part of the overall printing billings. However, if your office makes extensive use of these services, please consider these increases in your budgets.

Building Occupancy: All Building Occupancy estimates include projected customer billings for Electronic Services. Estimates include rent increases of 4.5% due to rising utility costs and expected GSA rental rate changes. This increase includes the \$1 million capital improvement allowance change discussed above. Questions regarding space assumptions may be directed to Louis D'Angelo at (202) 586-6080.

Telephones: FY 2008 amounts are based on the FY 2007 budget estimates. Billing adjustments are planned for several accounts and the FY 2006 actual spending is not a good source for these forecasts.

Networking: FY 2008 amounts are based on FY 2006 consumption levels. The CIO continues to review the need to upgrade the Network, technical alternatives, and possible financing mechanisms, but this issue has not been presented to the Board for decision. Depending on when and how upgrades are financed Network and Telephone infrastructure charges may need to be increased, in nominal dollars, by 10-15% over current rates.

Desktop Support: FY 2008 amounts are based on FY 2006 consumption levels. Under current pricing policies, the Desktop Support costs for your organization depend on the service level agreements you arrange with the Office of the Chief Information Officer. If EXCITE will change the agreements between the CIO and your organization, amounts budgeted in Desktop Support will be credited to your EXCITE charges.

Procurement Management: FY 2008 amounts are based on FY 2007 forecast requirements for Contract Closeout and FY 2006 actual experience for Purchase Card Surveillance. Customers may contact Jeff Rubenstein (202-287-1516) for more information.

Payroll and Personnel: FY 2008 amounts are allocated in accordance with the Department's latest official manpower levels used for the FY 2008 outyear projections in the FY 2007 Congressional budget process.

Corporate Training Services: FY 2008 estimates for On-Line Learning are based on known fixed costs allocated to program customers based on the current level of subscriptions. The customer impacts of the e-Gov initiatives have not been defined. The estimates also assume FY 2007 budget projections for professional skills training.

Project Management Career Development Program: FY 2008 estimates are based on FY 2006 consumption levels.

STARS/IDW: The pricing policy adopted by the Board for FY 2007 was based on organizational shares of DOE budgets for FY 2003-FY 2006, based on the President's budget request to Congress for FY 2006 (early CY 2004). Our FY 2008 distribution uses the same formula but is based on FY 2004-FY 2007 estimates in the President's budget for FY 2007. As noted above, a net change of \$1 million is included in this estimate, pending Board review.

External Independent Reviews: FY 2008 estimates are based on the latest projections for expected 2008 reviews at current rates. Specific reviews are coordinated jointly by the program office and the Office of Engineering and Construction Management.

Financial Control Reporting Assessment: FY 2008 estimates are based on the same distribution methodology used by STARS/IDW, that is prorata share of appropriations.

Questions?

Program organizations are invited to ask questions or seek clarification. Please feel free to contact Howard Borgstrom (6-5923), Bob Emond (6-2354), or any of the business line points-of-contact listed below.

<b>BUSINESS LINE</b>	<b>BILLING CONTACT</b>	<b>TELEPHONE</b>
<b>Administrative Services:</b> Building Occupancy Supplies Mail Printing and Graphics Copying	John Harrison	(202) 586-3611
<b>Information Management:</b> Telephones Desktop Services Networking	Ann Warnick Judy Saylor Ann Warnick Judy Saylor	(301) 903-3056 (301) 903-4999 (301) 903-3056 (301) 903-4999
<b>Contract Closeout</b>	Jeff Rubenstein	(202) 287-1516
<b>Payroll Processing</b>	Jerry Odegard	(301) 903-4934
<b>CHRIS</b>	Michael Fraser	(202) 586-1910
<b>Corporate Training Services (CTS)</b> On Line Learning Center (OLC) Training Delivery & Services (TDS)	Bob Joyce	(202) 586-9551
<b>Project Mgt. Dev. Program (PMCDP)</b>	Wanda Chambers	(202) 586-8114
<b>STARS/Internal Reporting</b>	Bob Emond	(202) 586-2354
<b>External Independent Reviews</b>	Steven Rossi	(202) 586-0415

The attached tables will be available after April 14 on the Working Capital Fund Home Page at <http://www.wcf.doe.gov>.

cc: Working Capital Fund Board  
Business Line Managers

**ACTUAL CUSTOMER COSTS FY 2005**  
(Dollars in Thousands)

Table A

ORG CODE	SUPPLY	MAIL	COPYING	PRINTING & GRAPHICS	BUILDING OCCUPANCY	DESKTOP SUPPORT	PHONE SERVICE	NETWORK	PROCUREMENT MANAGEMENT	Payroll and CHRIS	CORP TRAINING SERVICES	PMCDP	INDIRECT FUND ADMIN.	Subtotal By Office
AB	3	16	6	46	131	0	10	5	0	2	0	0	0	220
BCA	0	0	0	2	94	0	3	1	0	1	0	0	0	102
BPA	1	13	2	31	104	0	12	15	0	0	6	0	0	183
CF	155	89	159	178	2,549	53	392	442	34	94	12	31	120	4,307
CI	18	29	9	42	489	3	60	34	0	9	0	0	0	693
CN	37	24	45	36	885	0	98	14	2	10	1	3	0	1,155
DR	4	15	5	9	84	1	6	4	0	2	0	0	0	130
ED	31	50	33	53	400	1	52	35	4	12	2	0	0	673
EE	295	156	264	273	3,944	70	427	630	68	201	9	18	0	6,355
EH	60	72	78	76	3,094	23	324	319	14	81	13	8	0	4,163
EI	184	97	105	358	5,569	2	519	5	275	143	36	8	0	7,300
EM	186	61	131	92	4,042	34	503	686	98	549	51	679	0	7,113
FE	126	53	73	346	1,933	23	290	398	110	364	13	19	0	3,749
GC	62	45	50	349	2,229	4	174	84	1	61	6	0	0	3,065
HG	6	21	10	71	566	2	24	16	0	10	0	0	0	726
HR	74	126	81	70	1,258	25	155	119	13	44	420	0	0	2,386
IG	52	56	24	102	1,093	12	91	59	3	102	11	0	0	1,605
IM	138	62	64	38	3,414	286	501	285	13	42	11	31	0	4,885
IN	66	81	39	14	3,883	1	766	3	0	20	3	0	0	4,876
LM	16	19	35	5	366	3	35	67	3	29	6	4	0	587
MA	215	238	193	290	6,297	60	517	324	55	101	14	0	0	8,305
NA	559	260	293	472	12,063	103	1,704	1,204	190	817	39	220	0	17,924
NE	74	56	47	105	1,406	16	205	157	47	166	7	216	0	2,504
NR	0	0	1	17	0	0	95	6	0	71	0	0	0	191
OA	20	22	14	7	566	4	84	53	0	18	1	13	0	801
OE	25	30	12	18	560	4	81	30	2	14	1	4	0	781
PA	10	47	207	52	399	13	52	23	0	10	0	0	0	815
PI	53	19	122	61	1,213	18	136	91	19	35	2	0	0	1,769
RW	58	22	35	26	1,063	7	152	88	1	69	2	34	0	1,557
S	31	26	40	70	651	3	109	48	0	11	0	0	0	989
SC	231	99	102	385	2,577	16	380	368	41	445	11	95	0	4,751
SO	181	85	142	103	3,280	113	514	220	35	78	29	5	0	4,786
WAPA	1	13	1	56	112	0	8	118	25	615	4	5	0	958
FO	0	0	0	0	0	0	0	0	18	0	3	0	0	21
TOTAL	2,971	2,002	2,426	3,856	66,313	901	8,478	5,953	1,071	4,226	713	1,393	120	100,423

**PROJECTED CUSTOMER COSTS FY 2006**  
(\$ IN THOUSANDS)

Table B

ORG CODE	SUPPLY	MAIL	COPYING SERVICE	PRINTING & GRAPHICS	BLDG OCCUP	PHONE SERVICE	DESKTOP SUPPORT	NETWORK	PROCUREMENT MGT	PAYROLL & CHRIS	CORP TRAINING SERV	PROJECT MANAGEMENT CAREER DEVELOPMENT PROGRAM	STARS	INDIRECT	TOTAL ALL ACTIVITIES	
AB	2	15	15	54	130	13	0	5	0	2	0	0	0	0	236	AB
BCA	2	1	0	0	93	2	1	1	0	1	0	0	0	0	101	BCA
BPA	1	14	1	38	103	11	0	13	0	0	6	0	0	0	187	BPA
CF	151	79	202	154	2,536	378	99	459	46	90	3	8	6	187	4,399	CR
CI	16	31	13	58	473	80	5	34	2	10	0	0	1	0	722	CI
CN	52	34	17	63	913	105	0	14	1	11	0	1	0	0	1,212	CN
DR	4	14	0	13	83	6	1	5	0	2	0	0	0	0	128	DR
ED	30	47	32	45	397	57	4	36	26	13	1	0	1	0	688	ED
EE	274	158	192	269	3,922	447	23	617	109	210	12	16	186	0	6,434	EE
EH	61	51	60	140	2,989	278	11	294	51	85	3	3	21	0	4,047	EH
EI	199	96	148	284	5,523	469	3	5	73	150	6	10	12	0	6,978	EIA
EM	204	63	150	91	3,409	556	44	694	113	540	17	394	1,070	0	7,346	EM
FE	147	53	80	96	1,930	352	11	397	66	369	12	66	117	0	3,696	FE
GC	64	50	38	222	2,194	175	3	87	3	62	3	0	3	0	2,906	GC
HG	8	23	8	86	562	22	3	16	2	11	0	0	1	0	742	HG
HR	54	88	53	45	1,383	158	4	112	18	40	1	3	2	0	1,961	HR
IG	50	61	19	78	1,086	94	11	61	3	108	4	0	6	0	1,582	IG
IM	122	64	50	28	3,520	541	353	273	25	39	2	20	13	0	5,049	IM
IN	84	126	23	16	1,999	807	0	3	2	25	1	0	0	0	3,087	IN
LM	17	22	98	8	332	56	3	67	7	28	3	18	10	0	668	LM
MA	206	289	238	374	6,437	505	29	308	73	106	6	3	7	0	8,579	MA
NA	523	451	268	11	12,457	1,863	76	1,124	167	970	27	198	1,195	0	19,330	NA
NE	76	48	51	81	1,435	266	11	160	90	168	4	83	60	0	2,535	NE
NR	0	1	2	6	0	127	0	1	0	81	0	0	111	0	330	NR
OA	12	16	10	2	584	72	0	44	0	0	3	1	4	0	749	OA
OE	35	59	9	37	610	178	2	41	0	21	0	1	16	0	1,010	OE
PA	14	43	191	15	294	53	3	25	1	7	0	0	1	0	646	PA
PI	60	21	52	29	1,201	181	4	95	35	42	3	0	2	0	1,723	PI
RW	39	22	43	21	1,053	145	3	92	31	72	5	55	100	0	1,682	RW
S	18	26	23	81	674	98	1	49	0	10	0	0	1	0	982	S
SC	218	125	149	18	2,641	376	25	373	46	472	13	112	517	0	5,084	SC
SO	160	91	147	87	3,114	547	91	235	15	99	0	5	37	0	4,628	SO
WAPA	1	13	1	123	110	7	0	118	43	659	9	3	0	0	1,085	WAPA
FO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	FO
<b>TOTAL</b>	<b>\$2,902</b>	<b>\$2,296</b>	<b>\$2,384</b>	<b>\$2,674</b>	<b>\$64,187</b>	<b>\$9,025</b>	<b>\$824</b>	<b>\$5,858</b>	<b>\$1,048</b>	<b>\$4,501</b>	<b>\$147</b>	<b>\$1,000</b>	<b>\$3,500</b>	<b>\$187</b>	<b>\$100,532</b>	

**PROJECTED CUSTOMER COSTS FY 2007**  
(\$ IN THOUSANDS)

Table C

ORG CODE	SUPPLY	MAIL	COPYING SERVICE	PRINTING & GRAPHICS	BLDG OCCUP	PHONE SERVICE	DESKTOP SUPPORT	NETWORK	PROCUREMENT MGT	PAYROLL & CHRIS	CORP TRAINING SERV	PROJECT MANAGEMENT CAREER DEVELOPMENT PROGRAM	STARS	EXTERNAL INDEPENDENT REVIEWS	INTERNAL CONTROL	INDIRECT	TOTAL ALL ACTIVITIES	
AB	3	16	5	43	138	10	0	5	0	2	0	0	0	0	0		222	AB
BCA	0	0	0	1	105	3	0	1	0	1	0	0	0	0	0		113	BCA
BPA	1	13	1	100	109	11	0	15	0	0	24	0	0	0	370		643	BPA
CF	155	103	164	207	2,805	400	49	455	47	92	4	31	6	0	74	120	4,712	CF
CI	18	29	5	79	493	69	3	33	2	10	3	0	1	0	0		745	CI
CN	37	36	18	37	961	98	0	14	1	11	6	3	0	0	0		1,222	CN
DR	4	16	2	14	88	6	0	4	0	2	0	0	0	0	0		135	DR
ED	31	53	14	44	419	52	0	34	26	13	1	0	1	0	0		688	ED
EE	295	164	229	243	4,199	437	62	681	113	211	16	18	186	125	242		7,222	EE
EH	60	74	74	81	2,975	403	23	345	51	85	14	9	21	125	0		4,339	EH
EI	184	101	91	355	5,931	547	2	5	73	150	25	8	12	0	0		7,483	EIA
EM	186	54	125	57	3,587	532	36	656	121	572	56	479	1,070	4,000	1,587		13,118	EM
FE	126	44	51	396	2,051	281	28	434	69	383	17	19	117	370	137		4,522	FE
GC	62	48	50	180	2,314	173	3	82	3	63	13	0	3	0	0		2,995	GC
HG	6	26	8	79	634	23	4	15	2	11	2	0	1	0	0		813	HG
HR	74	137	80	63	1,384	152	31	109	19	43	165	0	2	0	0	0	2,259	HR
IG	52	57	34	101	1,152	89	9	56	3	107	16	0	6	0	0		1,683	IG
IM	138	63	67	61	3,784	527	263	275	25	44	9	31	13	0	0		5,299	IM
IN	66	82	16	18	2,051	746	0	2	2	21	2	0	0	0	0		3,006	IN
LM	16	19	32	10	387	30	5	66	7	30	3	4	10	125	11		756	LM
MA	215	256	171	337	6,930	513	61	307	75	126	5	0	7	0	0	0	9,003	MA
NA	559	264	201	404	13,175	1,636	105	1,263	241	847	108	220	1,195	2,900	1,636		24,754	NA
NE	74	56	32	43	1,546	209	19	154	100	174	12	25	60	500	89		3,093	NE
NR	0	0	0	0	0	105	0	6	0	73	1	0	111	0	0		297	NR
OA	20	17	13	7	636	85	5	52	0	19	0	3	4	0	0		859	OA
OE	25	42	3	11	629	23	3	25	0	14	8	10	16	0	0		808	OE
PA	10	49	172	142	309	56	4	22	1	10	0	0	1	0	0		778	PA
PI	53	18	51	1	1,268	141	15	87	35	37	8	0	2	0	0		1,716	PI
RW	58	23	49	18	1,111	165	6	85	31	72	4	34	100	1,000	0		2,757	RW
S	31	24	19	95	712	98	5	46	0	12	0	0	1	0	0		1,042	S
SC	231	100	73	202	2,860	390	4	361	18	468	32	95	517	1,400	680		7,431	SC
SO	181	76	189	108	3,227	626	125	220	15	82	29	5	37	0	0		4,919	SO
WAPA	1	13	0	53	116	64	0	118	0	645	19	5	0	0	174		1,209	WAPA
FO	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0		3	FO
TOTAL	\$2,971	\$2,073	\$2,039	\$3,588	\$68,086	\$8,702	\$871	\$6,033	\$1,080	\$4,427	\$607	\$1,000	\$3,500	\$10,545	\$5,000	\$120	\$120,642	



**PROJECTED CUSTOMER COSTS FY 2008**  
(\$ IN THOUSANDS)

Table D

ORG CODE	SUPPLY	MAIL	COPYING SERVICE	PRINTING & GRAPHICS	BLDG OCCUP	PHONE SERVICE	DESKTOP SUPPORT	NETWORK	PROCUREMENT MGT	PAYROLL & CHRIS	CORP TRAINING SERV	PROJECT MANAGEMENT CAREER DEVELOPMENT PROGRAM	STARS	EXTERNAL INDEPENDENT REVIEWS	INTERNAL CONTROL	INDIRECT	TOTAL ALL ACTIVITIES	
BCA	2	1	0	1	107	3	0	1	0	0	0	0	0	0	0		115	BCA
BPA	1	14	1	85	112	11	0	13	0	0	24	0	0	0	0		261	BPA
CF	151	79	202	177	2,954	400	49	459	20	91	4	8	7	0	8	120	4,729	CF
CI	16	31	13	67	506	69	3	34	2	11	3	0	1	0	1		756	CI
CN	52	34	17	32	1,059	98	0	14	1	19	6	1	0	0	0		1,334	CN
DR	4	14	0	12	90	6	0	5	0	2	0	0	1	0	1		134	DR
ED	30	47	32	38	430	52	0	36	26	12	1	0	1	0	1		706	ED
EE	274	158	192	209	4,253	437	62	617	114	199	16	16	227	125	252		7,151	EE
EH	61	51	60	69	3,116	403	23	294	51	94	14	3	23	0	25		4,287	EH
EI	199	96	148	304	6,073	547	2	5	73	145	25	10	16	0	18		7,663	EIA
EM	204	63	150	48	3,723	532	36	694	124	585	56	394	1,249	2,275	1,387		11,520	EM
FE	147	53	80	340	2,141	281	28	397	66	344	17	66	134	0	149		4,244	FE
GC	64	50	38	154	2,379	173	3	87	3	56	13	0	4	0	5		3,031	GC
HG	8	23	8	68	642	23	4	16	2	10	2	0	1	0	1		808	HG
HR	54	88	53	54	1,505	152	31	112	30	57	165	3	4	0	4	0	2,311	HR
IG	50	61	19	87	1,197	89	9	61	3	110	16	0	8	0	9		1,719	IG
IM	122	64	50	52	4,096	527	263	273	25	44	9	20	18	0	20		5,584	IM
IN	84	126	23	15	2,110	746	0	3	2	26	2	0	0	0	0		3,137	IN
LM	17	22	98	9	400	30	5	67	7	27	3	18	23	0	25		751	LM
MA	206	289	238	289	7,075	513	61	308	64	119	5	3	10	0	11	0	9,192	MA
NA	523	451	268	346	13,796	1,636	105	1,124	186	1,020	108	198	1,757	2,450	1,953		25,921	NA
NE	76	48	51	37	1,682	209	19	160	92	140	12	83	106	125	118		2,958	NE
NR	0	1	2	0	0	105	0	1	0	78	1	0	0	0	0		188	NR
OE	35	59	9	9	647	23	3	41	0	27	8	1	26	0	28		916	OE
PA	14	43	191	122	318	56	4	25	1	10	0	0	1	0	1		785	PA
PI	60	21	52	1	1,303	141	15	95	35	49	8	0	3	0	4		1,786	PI
RW	39	22	43	15	1,209	165	6	92	31	92	4	55	102	1,000	114		2,991	RW
S	18	26	23	82	822	98	5	49	0	13	0	0	1	0	1		1,137	S
SC	218	125	149	173	3,124	390	4	373	54	403	32	112	719	1,000	798		7,674	SC
SO	172	107	157	92	4,142	711	125	279	15	115	29	6	59	0	65		6,074	SO
WAPA	1	13	1	45	119	64	0	118	31	603	19	3	0	0	0		1,018	WAPA
FO	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0		2	FO
TOTAL	\$2,900	\$2,281	\$2,369	\$3,033	\$71,130	\$8,692	\$866	\$5,853	\$1,058	\$4,501	\$607	\$1,000	\$4,500	\$6,975	\$5,000	\$120	\$120,884	

**PROJECTED CUSTOMER COSTS FY 2008**  
**Comparison of Annual Estimates by Customer**

Table E

ORG CODE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Cong Request	FY 2008 Estimate	Difference from FY 2007	Difference %
AB	220	236	222	0	(222)	-100%
BCA	102	101	113	115	2	2%
BPA	183	187	643	261	(382)	-59%
CF	4,307	4,399	4,712	4,729	18	0%
CI	693	722	745	756	11	1%
CN	1,155	1,212	1,222	1,334	112	9%
DR	130	128	135	134	(1)	-1%
ED	673	688	688	706	18	3%
EE	6,355	6,434	7,222	7,151	(71)	-1%
EH	4,163	4,047	4,339	4,287	(52)	-1%
EI	7,300	6,978	7,483	7,663	179	2%
EM	7,113	7,346	13,118	11,520	(1,598)	-12%
FE	3,749	3,696	4,522	4,244	(278)	-6%
GC	3,065	2,906	2,995	3,031	36	1%
HG	726	742	813	808	(4)	-1%
HR	2,386	1,961	2,259	2,311	52	2%
IG	1,605	1,582	1,683	1,719	36	2%
IM	4,885	5,049	5,299	5,584	285	5%
IN	4,876	3,087	3,006	3,137	131	4%
LM	587	668	756	751	(5)	-1%
MA	8,305	8,579	9,003	9,192	188	2%
NA	17,924	19,330	24,754	25,921	1,167	5%
NE	2,504	2,535	3,093	2,958	(134)	-4%
NR	191	330	297	188	(108)	-37%
OA	801	749	859	0	(859)	-100%
OE	781	1,010	808	916	108	13%
PA	815	646	778	785	8	1%
PI	1,769	1,723	1,716	1,786	70	4%
RW	1,557	1,682	2,757	2,991	234	8%
S	989	982	1,042	1,137	95	9%
SC	4,751	5,084	7,431	7,674	243	3%
SO	4,786	4,628	4,919	6,074	1,154	23%
WAPA	958	1,085	1,209	1,018	(191)	-16%
FO	21	0	3	2	(1)	-31%
<b>TOTAL</b>	<b>\$100,423</b>	<b>\$100,532</b>	<b>\$120,642</b>	<b>\$120,884</b>	<b>\$242</b>	<b>0.2%</b>

**PROJECTED CUSTOMER COSTS FY 2008**  
**Comparison of Annual Estimates by Business Line**

Table F

ORG CODE	FY 2005 Actual	FY 2006 Estimates	FY 2007 Estimates	FY 2008 Estimates	Difference from FY 2007	Difference %
Supplies	2,971	2,902	2,971	2,900	(71)	-2.4%
Mail	2,002	2,296	2,073	2,281	207	10.0%
Copy	2,426	2,384	2,039	2,369	330	16.2%
P&G	3,856	2,674	3,588	3,033	(555)	-15.5%
Building	66,313	64,187	68,086	71,130	3,044	4.5%
Phones	8,478	9,025	8,702	8,692	(10)	-0.1%
Desktop	901	824	871	866	(5)	-0.5%
Netwprk	5,953	5,858	6,033	5,853	(180)	-3.0%
Proc Mgt	1,071	1,048	1,080	1,058	(22)	-2.0%
Payroll/CHR	4,227	4,501	4,427	4,501	74	1.7%
Corp Trainin	713	147	607	607	(0)	0.0%
PMCDP	1,393	1,000	1,000	1,000	0	0.0%
STARS	0	3,500	3,500	4,500	1,000	28.6%
EIR	0	0	10,545	6,975	(3,570)	-33.9%
A-123	0	0	5,000	5,000	0	0.0%
Indirect	120	187	120	120	0	0.0%
<b>TOTAL</b>	<b>\$100,424</b>	<b>\$100,531</b>	<b>\$120,642</b>	<b>\$120,884</b>	<b>\$242</b>	<b>0.2%</b>